

13J - CHILDREN'S WAITING ROOM FUND

Operational Summary

Agency Description:

To provide for the establishment and maintenance of children's waiting rooms in Court facilities. These waiting rooms will be used for children of parents and guardians who are attending a court hearing as a litigant, witness, or for other appropriate purposes as determined by the court.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	235,000
Total Recommended FY 2002-2003 Budget:	398,297
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Changes Included in the Recommended Base Budget:

The FY 2002-03 budget includes revenues from court fees collected to fund the children's waiting room program. There is an increase to budgeted appropriations that is based on projected operating expenditures for FY 2001-02. This increase is consistent with the goals of the state mandated program. Additional waiting rooms and/or services may be funded as needed from the requested appropriations.

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Revenues	305,368	0	235,000	239,995	4,995	1.27
Total Requirements	147,066	145,266	235,000	398,297	163,297	69.49
FBA	0	145,266	158,301	158,302	0	0.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Children's Waiting Room Fund in the Appendix on page 444.